

■ Operating Budget

Operating Budget

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Projected
Materials and Supplies	0	166,752	162,687	166,752
Total Expenditures	0	166,752	162,687	166,752
Program Revenues	(166,341)	(166,752)	(162,687)	(166,752)
Net Expenditures	(166,341)	0	0	0
Authorized Complement				5

	FY 2016 Actual	FY 2017 Adopted	FY 2017 Forecast	FY 2018 Request
Fund Balance Beginning of Year	2,330	2,497	2,497	2,497
Fund Balance End of Year	2,497	2,497	2,497	2,497

PARKS SPECIAL SERVICE FUND

AUTHORIZED COMPLEMENT

Position Title	Authorized Positions	Position Title	Authorized Positions
<u>Park Special Service Fund</u>			
CURATOR ZOO ASST	1		
ZOOKEEPER	3		
ZOOKEEPER CAT COUNTRY	1		
Total Engineering Drainage Design	5		
<u>TOTAL PARK SPECIAL SERVICE FUND</u>	<u>5</u>		

